

LEBANON BOROUGH BOARD OF EDUCATION



2020/2021 SCHOOL YEAR BUDGET



BOARD OF EDUCATION

- **Daniel Elwell– President**
- **Jackie Carruthers – Vice President**
- **David Abeles**
- **Christine Burton**
- **Danielle Nugent**



MISSION:

Lebanon Borough School District is committed to facilitating the development of each child to his or her greatest **potential**. Recognizing **individual differences** among pupils and encouraging **achievement** is a cornerstone of the school district. Addressing not only basic skills that students need but requiring them to **think independently and critically** is an essential purpose of the school district. The Lebanon Borough School District emphasizes the enhancement of student learning with the delivery of instruction through curriculum and programs that align with **the New Jersey Student Learning Standards** and reflects the ten **New Jersey Professional Standards for Teachers**. The Lebanon Borough School strives to provide each child with the **ability and tools to achieve excellence**.

- **STUDENT POTENTIAL**
- **INDIVIDUAL DIFFERENCES**
- **ACHIEVEMENT**
- **INDEPENDENT AND CRITICAL THINKING**
- **NJ STUDENT LEARNING STANDARDS**
- **NJ PROFESSIONAL STANDARDS FOR TEACHERS**
- **ABILITY AND TOOLS FOR EXCELLENCE**



BUDGET TIMELINE

- March 5, 2020 – Tentative budget proposed to board
- March 20, 2020 – Tentative budget to county office
- April 30, 2020 – Publish user friendly budget
- May 7, 2020 – Public hearing on the budget



BUDGET GOALS



- Technology purchases & upgrades
 - Compatible with NJSLA-S testing
 - Brainpop, Freckle, Learning A-Z (RAZ Kids), Membean, etc.
 - Begin transition of Smartboards to Chromebook compatible Promethean Boards
 - Modern, global learning environment
- Social Studies curriculum
 - New materials - review
- ELA review for 20-21 school
- Retain special education in-house to control costs
- Review out of district special education providers to identify cost effective options that meet student needs

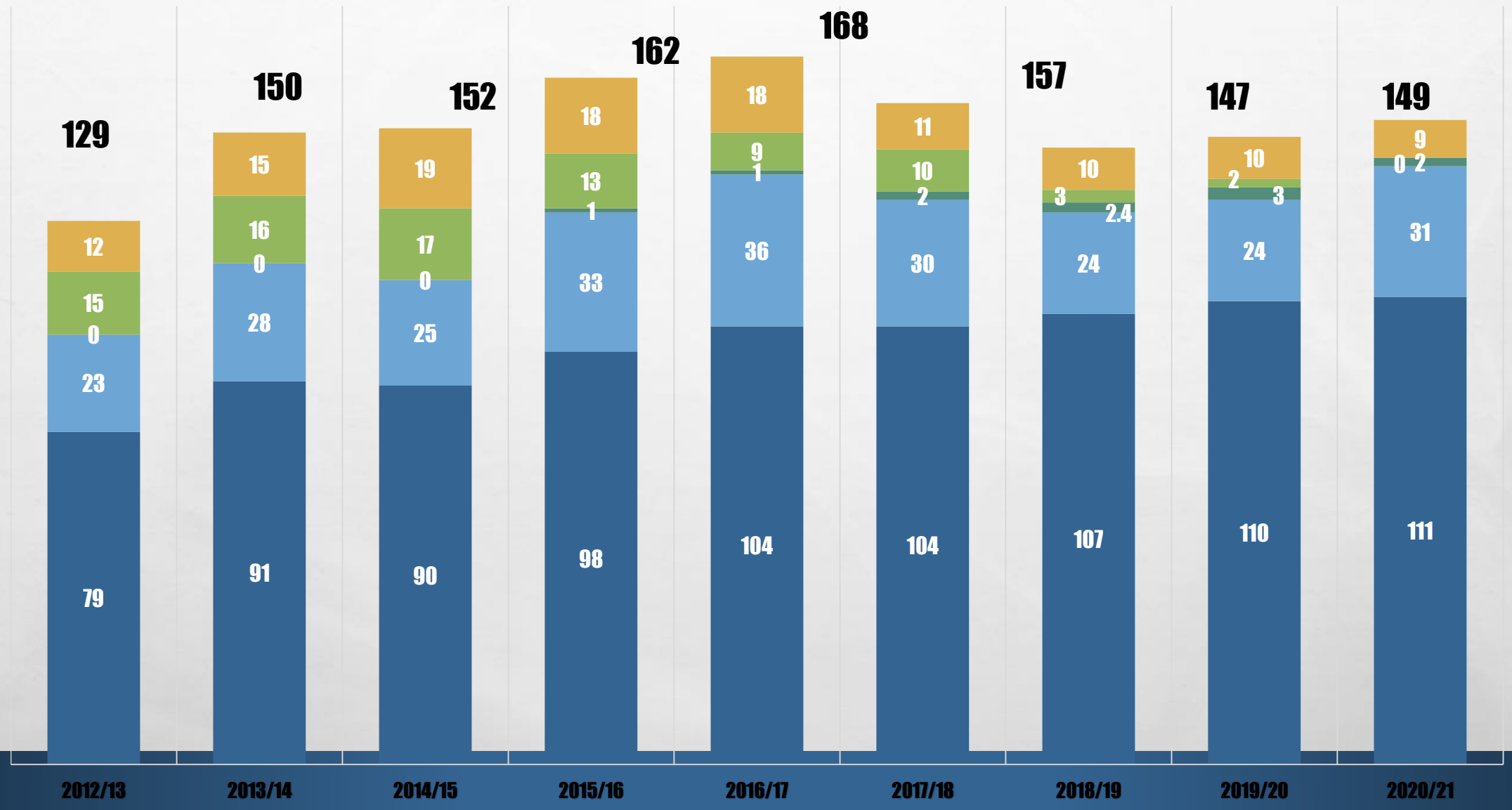
BUDGET GOALS

- Professional development for staff
 - Assessment/data
 - Technology
 - Reading
 - Social emotional learning
- Maintaining a high-quality education for our students
 - Class size
 - Materials
- Protecting our school building in areas of maintenance and safety
 - Alyssa's law
 - Fire doors
 - Replacing hardware on exit doors



ENROLLMENTS

■ On Roll Prek-6 ■ Middle School Sent ■ Out of District ■ Choiced Out ■ Non Public



INSTRUCTIONAL PROGRAMS

- **Reading Street**
- **Into Math (Presentation next month)**
- **Mystery Science**
- **Social Studies – in review**
- **Art – standards based**
- **Music – standards based**
- **Physical / Health education – standards based**



TARGETED SAVINGS

- **Containing health benefit expenses:**
 - State health benefits transition to “new” NJ educators p
- **Outsourcing support positions to ESC:**
 - Clerical support
 - Aide support
 - Child study team – related services
 - Home instruction
- **Collaborative Sourcing/Employees**
 - IEP Direct, Art, ASL, Speech Pathologist, (Media Specialist?)



Revenue



REVENUE AND EXPENDITURES

2020/2021



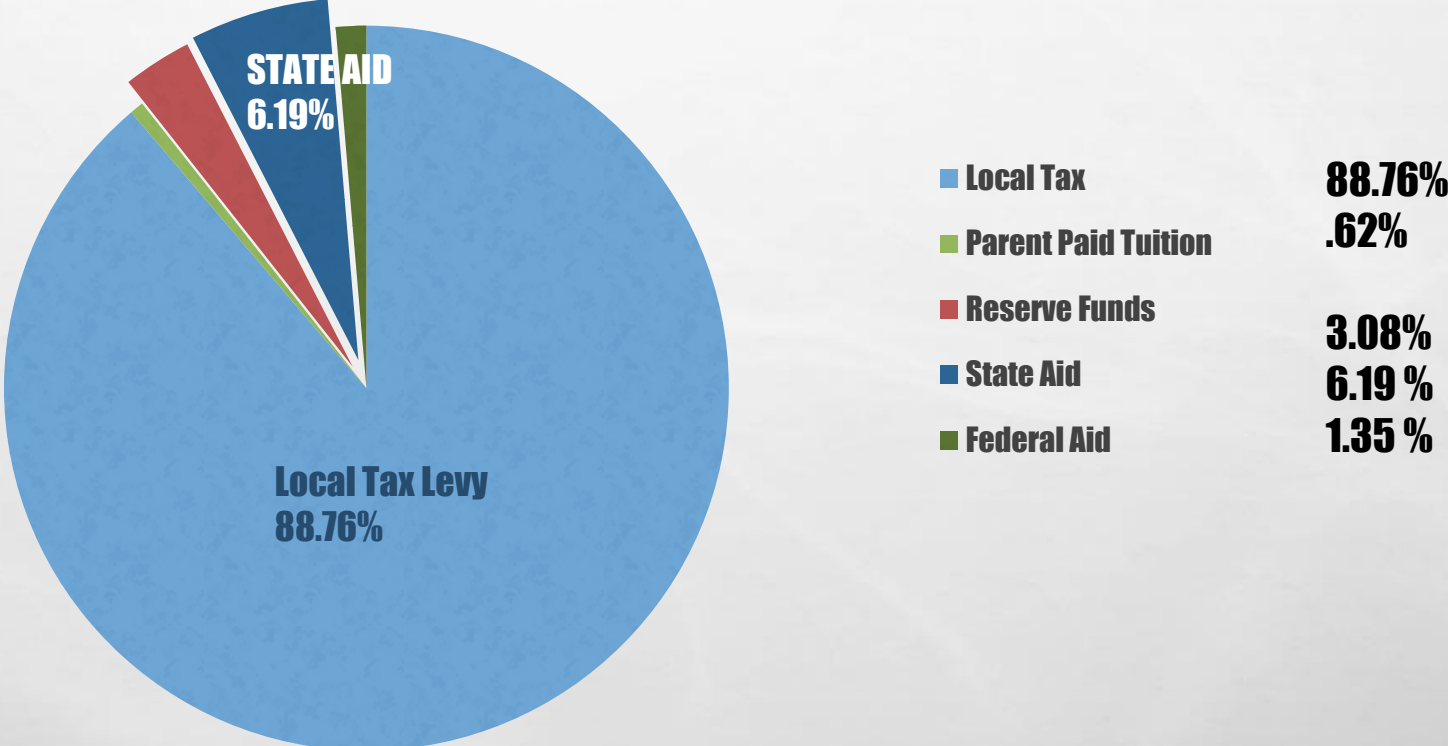
STATE AID FUNDING

Revenue Source	2019/20	2020/21	\$ Change	% Change
State Aid:	\$199,554	\$201,263	\$1,709	1%
School Choice	\$52,132	\$53,280	\$1,148	2%
Transportation	\$24,207	\$24,207	\$ 0	0%
Special Education	\$111,417	\$111,978	\$ 561	.005%
Security	\$ 11,798	\$11,798	\$ 0	0%

LOCAL REVENUES

Source	2019/20	2020/21	\$ Change	% Change
Local Tax Levy:	\$ 2,828,942	\$ 2,885,521	\$56,579	2.0 %
Tuition Reserve	\$ 47,524	\$ 100,000	\$ 52,476	1.10%
Parent Paid Tuition	\$ 30,000	\$ 20,000	\$ -10,000	-33.3%
Miscellaneous Rev.	\$ 2,500	\$ 2,000	\$ -\$ 500	-20.0 %

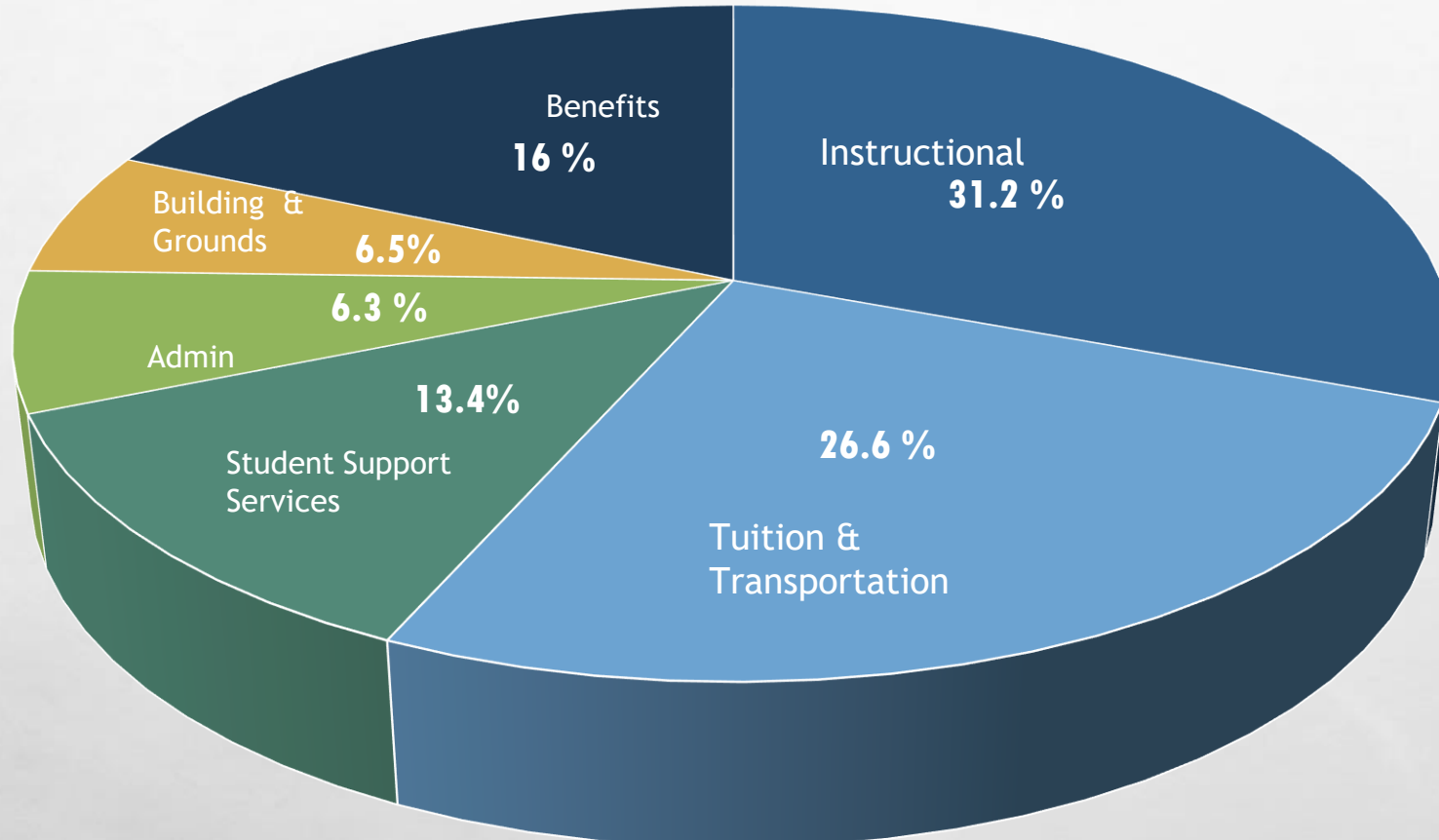
2020/2021 TOTAL REVENUE: \$ 3,254,831



WHERE DOES THE MONEY GO?

Category	\$ Amount	% of Budget
Regular Instructional Programs	\$741,900	23.1%
Special Ed/Basic Skills (in house)	\$185,456	5.8 %
Middle School Tuition	\$ 466,622	14.5%
Out of District Tuition	\$ 230,810	7.2%
Support Services (Health Office, CST & Related Services)	\$ 431,648	13.4%
Improvement of Instruction & Professional Development	\$ 71,989	2.2%
Administration	\$ 201,733	6.3%
Building & Grounds	\$ 208,505	6.5%
Transportation	\$ 157,000	4.9%
Health Benefits	\$ 390,065	12.1 %
Other Employee Benefits/Employer Fees	\$ 125,056	3.9%
Total Operating Budget	\$ 3,210,784	

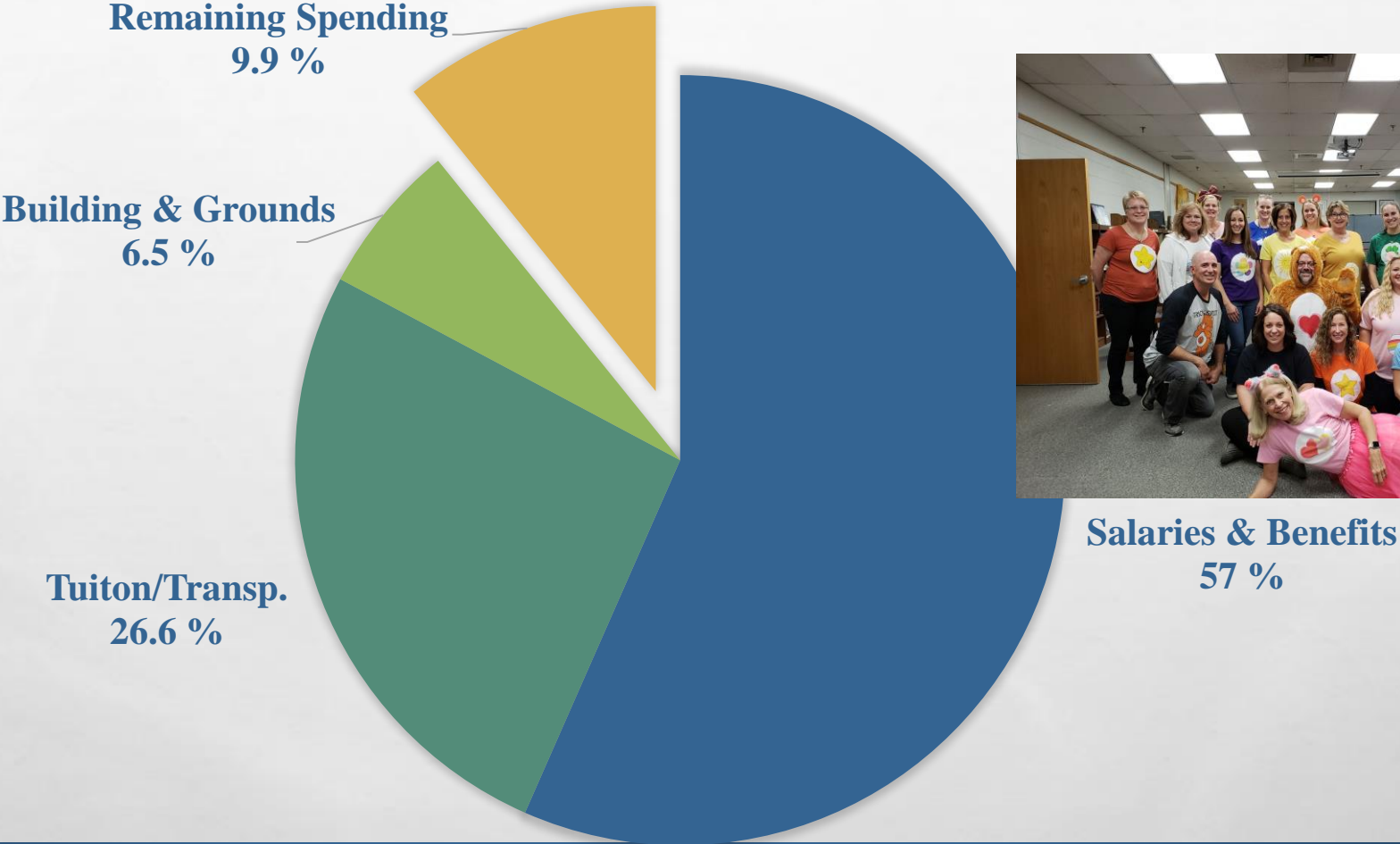
OVERALL SPENDING



Note: 87% of all spending goes directly to the students for instruction and services

■ Instructional ■ Tuition & Transportation ■ Support Services ■ Administration ■ Building & Grounds ■ Capital Projects ■ Health Benefits

OUR PIECE OF THE PIE



LIMITED/NO FLEXIBILITY FOR MOST COSTS

Category	Total Amount	% of Budget
Salaries & Benefits	\$ 1,830,147	57.0%
Tuition to other LEAs & Transportation	\$ 854,432	26.6%
Required Maintenance & Repairs	\$ 208,505	6.5%
Remaining Spending	\$ 287,859	9.9%

TAX IMPACT

Budget Year	Borough Valuation	Tax Rate (per \$100)	Tax Amount on avg. home price of \$300,000	Increase in tax rate
2017/18	\$ 278,671,997	\$ 0.97	\$ 2,910	\$ 0.01
2018/19	\$ 277,439,222	\$ 0.987	\$ 2,961	\$ 0.017
2019/20	\$ 274,331,903	\$ 1.036	\$ 3,141	\$.060
2020/21	\$ 284,127,095	\$1.031	\$3,093	-\$0.005



Note: The increase in the Borough valuation shows that the tax rate remains relatively flat for the 2020/21 school year.

TAX RATE COMPARISON

OUR 2020/21 RATE COMPARED TO RATES OF OTHER DISTRICTS

School District	Tax Rate
Tewksbury	\$ 0.979
Lebanon Borough	\$ 1.031
Franklin Township	\$ 1.17
Clinton Township	\$ 1.19
Union	\$ 1.37
Clinton Public	\$ 1.34
Lebanon Township	\$ 1.38
Glen Gardner	\$ 1.57
Hampton	\$ 1.75
High Bridge	\$ 2.07

QUESTIONS?

- Budget questions may be sent to
- Mr. Bruce Arcurio
- barcurio@lebanonschool.org

